

## CULTURAL SERVICES

The Cultural Services Department is comprised of six divisions. The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium and the Botanical Gardens. The Albuquerque Museum protects and displays the artworks and historical items of New Mexico's cultural life. The museum also brings national and international exhibits to the citizens of Albuquerque. The Balloon Museum is actively assembling staff, starting community educational programs, and conserving collections in anticipation of opening the building. The Explora Science Center Museum provides interactive displays to educate and intrigue children about science, art, culture, and technology. The Albuquerque/Bernalillo County Library System provides reading and research materials as well as access to electronically transferred information through 17 locations. As part of the Community Events Division, the KiMo Theatre and the South Broadway Cultural Center (SBCC) provide stages for the interaction of performers, artists, and audiences. Special Events organizes large and small outdoor, multi-cultural gatherings throughout the City. Strategic support provides central services, media resources, which operates the local government access channel, and promotion/marketing for the department.

### MISSION

The mission of the Cultural Services Department is to enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs, and collections that improve literacy, economic vitality, and learning in state of the art facilities that enrich City life and increase tourism to Albuquerque.

| Operating Fund<br>Expenditures by Category<br>(\$000's) | ACTUAL<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | APPROVED<br>BUDGET<br>FY/05 | APP 05/<br>EST ACT 04<br>CHG |
|---|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|
| Personnel   | 16,645          | 18,183                      | 18,022                     | 15,727                       | 19,978                      | 4,251                        |
| Operating   | 7,266           | 6,993                       | 7,116                      | 8,711                        | 10,078                      | 1,367                        |
| Capital   | 1               | 0                           | 32                         | 93                           | 395                         | 302                          |
| Transfers   | 617             | 702                         | 702                        | 707                          | 807                         | 100                          |
| Grants  | 41              | 38                          | 38                         | 63                           | 46                          | (17)                         |
| <b>TOTAL</b>  | <b>24,570</b>   | <b>25,916</b>               | <b>25,910</b>              | <b>25,301</b>                | <b>31,304</b>               | <b>6,003</b>                 |
| <b>TOTAL FULL TIME POSITIONS</b>                        | <b>375</b>      | <b>322</b>                  | <b>322</b>                 | <b>322</b>                   | <b>361</b>                  | <b>39</b>                    |

### BUDGET HIGHLIGHTS

The growth rate in the FY/05 approved budget for the Cultural Services Department is 20.3% over the FY/04 approved budget. This is attributed largely to several Capital Improvement Projects funded for operations in FY/05. The construction of the Albuquerque Balloon Museum is estimated to be completed by December 2004. The FY/05 approved budget funds approximately \$996 thousand to begin preparing for the FY/06 grand opening of the museum. Included in the approved budget is \$253 thousand to fund eight full time positions, \$257 thousand in operating costs that includes utilities, supplies and contractual services, as well as \$486 thousand one time costs for furniture and equipment and other non-structural improvements.



Phase I of the Albuquerque Museum expansion project will be completed and fully operational early FY/05. Over 35,000 square feet will be added, including a large exhibition gallery. The approved budget includes \$347 thousand of which \$100 thousand is to cover the additional operating costs of the expanded museum and \$247 thousand to fund an additional seven full time positions. The FY/05 approved budget also restores the costs associated with operating the Erna Fergusson Library. Included are eight full time and eight part time positions, as well as \$59 thousand in operating costs for a total of \$497 thousand. Capital improvement projects for the Biological Park include the Period Farm at the Botanical Gardens and Animals of Africa exhibits at the Rio Grande Zoo. Total approved funding for the Period Farm is approximately \$194 thousand and includes three full time positions. The Animals of Africa project consists of 17 new exhibits representing 84 new specimens that have never been exhibited before and encompasses six acres of new and renovated habitat. The FY/05 approved budget funds \$340 thousand for 8 full time positions, \$571 thousand in operating costs that includes animal food, supplies, utilities and contractual services, \$48 thousand in one time costs for telephone and computer lines and \$39 thousand for computers and equipment.

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Also in the FY/05 approved budget is \$100 thousand for the City of Albuquerque's Tricentennial Commemoration. The Tricentennial celebrations that will begin in April 2005 and continue through April 2006 pay tribute to the momentous landmark of the City of Albuquerque's 300<sup>th</sup> birthday. An underlining goal of the commemoration is to instill a renewed pride in New Mexico's multi-cultural society and inspire an informed and nurturing appreciation of Albuquerque's history. An additional \$127 thousand is included in the FY/05 approved budget to cover the costs of securing three Spanish art exhibitions. Objects loaned for these exhibitions will come from Spain, Mexico, and institutions throughout the USA. The Department will take the lead in working with not-for-profit organizations to create and develop programming for the year-long celebration.

Included in the FY/05 approved budget is \$262 thousand to fund a two day musical festival at the Balloon Fiesta Park, and \$98 thousand to fund one full time position and provide operating costs to begin preparing for a panda bear exhibit at the Rio Grande Zoo. A site plan based on detailed habitat requirements will be researched and prepared in FY/05 for the Panda Bear exhibit. A botanical garden manager, essential for accreditation, is funded in the amount of \$70 thousand in the FY/05 approved budget. In addition, \$253 thousand is included and provides funding for three full time and five part time positions and operating costs to expand the service hours of the Taylor Ranch Library. Customer demand for more library service hours has increased due to the high population growth on the west side of Albuquerque. In FY/05 the Taylor Ranch Library will be open Monday through Saturday, including four evenings. In addition, from September to May during FY/05, the Taylor Ranch Library will be open on Sunday afternoons.

An additional \$750 thousand is included in the FY/05 approved budget for a total of \$1.3 million to fund Explora. \$165 thousand is again appropriated for the Silvery Minnow project. This includes funding for three full time positions as well as operating costs of the project. A \$165 thousand transfer from the Public Works Department will cover the cost of the project in FY/05.

Funding continues for two project funds established in FY/98. The Culture and Recreation Projects Fund 225 includes appropriations of \$779 thousand designated to projects in the following divisions: library, museum, and community events. The Albuquerque BioPark Project Fund 235 will also continue with appropriations for projects of \$400 thousand in FY/05.

| (\$000's)  | ACTUAL<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | APPROVED<br>BUDGET<br>FY/05 | APP 05/<br>EST ACT 04<br>CHG |
|--|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|
| <b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>                 |                 |                             |                            |                              |                             |                              |
| <b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT</b>              |                 |                             |                            |                              |                             |                              |
| <b><u>GENERAL FUND – 110</u></b>                         |                 |                             |                            |                              |                             |                              |
| CIP Libraries  | 0               | 94                          | 94                         | 49                           | 49                          | 0                            |
| Public Library   | 8,312           | 9,160                       | 9,232                      | 9,232                        | 9,779                       | 547                          |
| Strategic Support – CS                                   | 2,715           | 1,087                       | 1,099                      | 1,089                        | 1,026                       | (63)                         |
| Total General Fund – 110                                 | 11,027          | 10,341                      | 10,425                     | 10,370                       | 10,854                      | 484                          |
| <b><u>CULTURE AND RECREATION PROJECTS FUND - 225</u></b> |                 |                             |                            |                              |                             |                              |
| Total Library Projects – 225                             | 59              | 63                          | 63                         | 63                           | 133                         | 70                           |
| <b><u>OPERATING GRANTS FUND – 265</u></b>                |                 |                             |                            |                              |                             |                              |
| Total Library Grant – 265                                | 41              | 38                          | 62                         | 62                           | 46                          | (16)                         |
| <b>TOTAL - GOAL 1</b>                                    | <b>11,127</b>   | <b>10,442</b>               | <b>10,550</b>              | <b>10,495</b>                | <b>11,033</b>               | <b>538</b>                   |
| <b>GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT</b>         |                 |                             |                            |                              |                             |                              |
| <b><u>GENERAL FUND – 110</u></b>                         |                 |                             |                            |                              |                             |                              |
| Biological Park  | 8,900           | 8,210                       | 8,210                      | 8,211                        | 9,861                       | 1,650                        |
| CIP Biological Park                                      | 0               | 1,844                       | 1,844                      | 1,311                        | 1,945                       | 634                          |
| CIP Museum   | 0               | 114                         | 0                          | 0                            | 0                           | 0                            |
| Community Events   | 1,312           | 1,339                       | 1,339                      | 1,339                        | 2,127                       | 788                          |
| Explora  | 550             | 550                         | 550                        | 550                          | 1,300                       | 750                          |
| Museum   | 2,005           | 2,609                       | 2,609                      | 2,587                        | 3,992                       | 1,405                        |
| Total General Fund – 110                                 | 12,767          | 14,666                      | 14,552                     | 13,998                       | 19,225                      | 5,227                        |
| <b><u>CULTURE AND RECREATION PROJECTS FUND - 225</u></b> |                 |                             |                            |                              |                             |                              |
| Community Events Sponsorships                            | 44              | 80                          | 80                         | 80                           | 55                          | (25)                         |
| Museum Projects  | 25              | 188                         | 188                        | 188                          | 591                         | 403                          |
| Total Culture and Recreation Projects Fund - 225         | 69              | 268                         | 268                        | 268                          | 646                         | 378                          |

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| (\$000's)  | ACTUAL<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | REVISED<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | APPROVED<br>BUDGET<br>FY/05 | APP 05/<br>EST ACT 04<br>CHG |
|--|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|
| <b>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</b> |                 |                             |                            |                              |                             |                              |
| Bio Park Projects – 235                                | 607             | 540                         | 540                        | 540                          | 400                         | (140)                        |
| Transfer from Fund 235 to Fund 110                     | 0               | 123                         | 0                          | 0                            | 0                           | 0                            |
| Total Bio Park Projects – 235                          | 607             | 663                         | 540                        | 540                          | 400                         | (140)                        |
| <b>TOTAL - GOAL 7</b>                                  | <b>13,443</b>   | <b>15,597</b>               | <b>15,360</b>              | <b>14,806</b>                | <b>20,271</b>               | <b>5,465</b>                 |
| <b>TOTAL APPROPRIATIONS</b>                            | <b>24,570</b>   | <b>26,039</b>               | <b>25,910</b>              | <b>25,301</b>                | <b>31,304</b>               | <b>6,003</b>                 |
| Intradepartmental Adjustment                           | 0               | 123                         | 0                          | 0                            | 0                           | 0                            |
| <b>NET APPROPRIATIONS</b>                              | <b>24,570</b>   | <b>25,916</b>               | <b>25,910</b>              | <b>25,301</b>                | <b>31,304</b>               | <b>6,003</b>                 |

### REVENUE

Museum revenue in FY/04 increased substantially as a result of the Millet Matisse exhibit. In FY/05 museum revenue is expected to decrease by approximately \$111 thousand. In FY/04 the operation of Casa San Ysidro was made contingent on an intergovernmental agreement between the City of Albuquerque, the Village of Corrales, and Sandoval County. In FY/05, the agreement is yet to be negotiated. Without a final agreement a decline of approximately \$130 thousand is estimated for Casa San Ysidro museum revenue in FY/05.

The Biological Park is expected to generate an additional \$283 thousand in FY/05 from the Animals of Africa exhibit. As a result of increased service hours library services is estimated to increase by approximately \$216 thousand in FY/05.

| Department<br>Generated Fees for Services<br>(\$000's) | ACTUAL<br>FY/03 | ORIGINAL<br>BUDGET<br>FY/04 | ESTIMATED<br>ACTUAL<br>FY/04 | APPROVED<br>BUDGET<br>FY/05 | APP 05/<br>EST ACT 04<br>CHG |
|--|-----------------|-----------------------------|------------------------------|-----------------------------|------------------------------|
| Facilities Concessions                                 | 5               | 20                          | 10                           | 10                          | 0                            |
| Old Town Vendor  | 54              | 40                          | 50                           | 50                          | 0                            |
| Rental of City Property                                | 70              | 50                          | 50                           | 50                          | 0                            |
| Solicitation Permits                                   | 6               | 6                           | 6                            | 6                           | 0                            |
| Special Events   | 7               | 10                          | 6                            | 6                           | 0                            |
| Museum   | 82              | 129                         | 207                          | 96                          | (111)                        |
| Casa San Ysidro Museum                                 | 5               | 130                         | 136                          | 6                           | (130)                        |
| Zoo Admissions   | 1,624           | 1,829                       | 1,546                        | 1,829                       | 283                          |
| Adopt-an-Animal  | 0               | 0                           | 0                            | 0                           | 0                            |
| Zoo Education Programs                                 | 75              | 40                          | 40                           | 40                          | 0                            |
| Zoo Rental Fees  | 31              | 0                           | 0                            | 0                           | 0                            |
| Bandshell  | 10              | 50                          | 11                           | 11                          | 0                            |
| Aquarium/Botanic Garden Admissions                     | 1,183           | 986                         | 986                          | 986                         | 0                            |
| Library Services                                       | 936             | 1,125                       | 1,164                        | 1,380                       | 216                          |
| Cultural Affairs                                       | 34              | 19                          | 15                           | 15                          | 0                            |
| Kimo Ticket Sales                                      | 16              | 10                          | 10                           | 10                          | 0                            |

### PRIOR YEAR ACCOMPLISHMENTS

- Construction of the Phase I Expansion of the Museum is on schedule and within budget. It is 76% complete as of 6/22/04. Completion projected for November 2004.
- The Albuquerque Museum Foundation successfully completed its goal of raising \$1,650,000 toward construction costs of Phase I Expansion.

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- The South Broadway Cultural Center (SBCC) was awarded the New Mexico Arts grant of \$1,446 for Intergenerational workshops. Four were held during the fiscal year.
- Formation of Caminos Culturales, a not-for-profit committee for Community Events Division.
- The Community Events division applied for New Mexico Arts grant for FY05. The grant was awarded, but the amount is pending an announcement from New Mexico Arts.
- Collaboration with Once Upon A Theater to present children's plays at no fee to the Title One schools through APS.
- Collaborations with Hispanic Cultural Center on various performances at both the SBCC and the KiMo.
- KiMo attracted national attention with special interest stories from "The Travel Channel" and the taping of the nationally released PBS special, "Songs of the Spirit."
- The Erna Fergusson Library opened in FY/04.
- The Ernie Pyle Library was remodeled.
- Design plans were created for the Main Library Renovation
- Installation of wireless access in the Main Library, Taylor Ranch Library, and the Cherry Hills Library took place.
- The program to sign up First Graders for Library Cards and the Summer Reading Program were successful.
- Circulation of library materials increased.
- Participation in 311 Pilot Project.
- Installed Gateway Art at the BioPark.
- The train and the track for Zoo Train are operational.
- Constructed a fish growing building at zoo.
- The Period Farm is scheduled to be completed in July 2004.
- Tingley Aquatic Park is under construction.
- Salt Water Crocodile holding facility is under construction.
- The Africa Exhibit is scheduled to be completed in September 2004.
- Collected 598 fish on a fish collection trip to the Bahamas.
- Silvery Minnow Refugium was completed.
- Alligators Swamp Exhibit was completed and opened.
- Backyard Bugs was completed and opened.
- The construction of the Balloon Museum is scheduled to be completed in December 2004.
- The Balloon Museum has created the first Tricentennial publication in the form of a Museum catalogue honoring the historical achievements of Albuquerque and New Mexico balloonists since 1892. It will be dispersed both nationally and internationally.
- The Balloon Museum has completed 90% of the first phase of its exhibition design and assembled a Collection Committee to purchase artifacts for the museum's exhibits program.



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- There has been a strategic plan prepared for the Tricentennial that identifies a mission statement, goals, strategies, benchmarks and timelines.
- The Tricentennial Committee has identified eight task forces and elected chairpersons. All task forces are meeting at least once a month and achieving their goals.
- As stated by the Tricentennial mission statement, the committee is focusing on Albuquerque's rich cultural diversity.
- The Tricentennial web-site came on line in July of 2004.
- The History and Education Task Forces are working together to create 70 different lesson plans that tell the history of Albuquerque.
- The Tricentennial has received \$500,000 in pledges. The 300-candle promotion has \$65,000 in pledges.
- A Tricentennial protocol manual has been developed.

### **PRIORITY OBJECTIVES/COUNCIL DIRECTIVES**

**HUMAN & FAMILY DEVELOPMENT** - PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- The Administration is directed to manage overall library service hours in such a manner that reflects days and hours preferred by the citizens who participated in the in-house customer survey that was administered in FY/04, which includes Sunday hours and later evening hours on weekdays. The new service hours shall be organized and publicized in a manner that is easily accessed and used by the general public.
- Library service hours at the Cherry Hills Library Branch will be expanded to include Sunday service hours.

**COMMUNITY AND CULTURAL ENGAGEMENT GOAL:** RESIDENTS ARE FULLY AND EFFECTIVELY ENGAGED IN THE LIFE AND DECISIONS OF THE COMMUNITY TO: PROMOTE AND ENHANCE OUR PRIDE, CULTURAL VALUES AND RESOURCES; AND, ENSURE THAT ALBUQUERQUE'S COMMUNITY INSTITUTIONS ARE EFFECTIVE, ACCOUNTABLE AND RESPONSIVE.

- For the next five year period, project and assess annual operating, capital, and exhibit/program costs and staffing needs for museums operated or supported by the City of Albuquerque, including the expanded Albuquerque Museum, the Balloon Museum, Explora, and Casa San Ysidro. Identify sources and levels of revenues to cover these costs. Identify original operating assumptions and how these guidelines have changed. Provide a report to the Mayor and City Council by the end of November 2005.
- Analyze the services of the Cultural Services Department to determine the extent to which annual programming, permanent collections, and past and future exhibitions (plus or minus two years) contribute to the advancement of cultural understanding and celebrate the cultural diversity within the Albuquerque community. Develop a scope for this evaluation and submit it to City Council by the end of the first quarter, FY/05 before undertaking the analysis; complete the study by the end of November 2005 and submit it to the Mayor and City Council.
- Complete Phase I Expansion of the Albuquerque Museum, including installation of the sculpture garden and new exhibitions, with dedication by Mayor and City Council by October 2004.
- Complete Phase I Expansion of the Albuquerque Museum, including installation of the sculpture garden and new exhibitions, with dedication by Mayor and City Council by October 2004.
- Open at least 5 new exhibits at the BioPark, including the following Animals of Africa attractions by the end of the first quarter, FY/05: the chimp exhibit, the spotted hyenas exhibit, the Thompson gazelles exhibit, the wart hog exhibit, the Red River hawk exhibit, and the African hunting dogs exhibit.
- Work with the not for profit organization created to lead the Tricentennial celebration to leverage city facilities, the web site, and appropriate services and programs to develop programming for the year long celebration beginning in April 2005; work with ACVB and the Hispano Chamber to ensure that the events are publicized and marketed nationally.

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- Prepare for a panda permit by developing an interpretative story line, a site plan, based on detailed habitat requirements, a volunteer program to support the operation, and a plan for continued panda research by the end of FY/05.
- Complete and open the first phases of Tingley Beach renovation, including the parking area, lakes, plantings, wetlands, the Train, and the realigning of Tingley Drive by end of FY/05.
- Publicize access to free days at Explora, the BioPark and City swimming pools for low income children and families; track and report on attendance at each facility at mid-year and year-end to determine the effectiveness of the publicity when compared with attendance previous to new publicity.